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CIVIL SERVICE
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL APPROPRIATED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF CIVIL SERVICE	General Fund	\$1,656,145	\$1,593,669	(\$62,476)
	Interagency Transfers	\$8,429,737	\$9,278,618	\$848,881
	Fees and Self Gen.	\$488,387	\$537,893	\$49,506
	Statutory Dedications	\$984,522	\$1,002,293	\$17,771
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$0	\$0	\$0
	TOTAL	\$11,558,791	\$12,412,473	\$853,682
	T. O.	180	180	0

560 - Civil Service

> **ADMINISTRATION PROGRAM:** Provides administrative support (including legal, accounting, purchasing, mail and property control functions) for the Department and State Civil Service Commission; hears and decides state civil service employees' appeals; and maintains the official personnel and position records of the state.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$3,221,186	\$3,721,678	\$500,492
Fees and Self Gen.	\$202,987	\$201,113	(\$1,874)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,424,173	\$3,922,791	\$498,618
T. O.	34	34	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring carry forwards for purchase orders not received prior to July 1, 2001 (-\$314,581 State General Fund; -\$19,795 Fees and Self-generated Revenues; TOTAL -\$334,376)

Reduced funding for the final phase of the imaging project - conversion of personnel records on active and inactive state employees to imaged documents (-\$85,259 Interagency Transfers; -\$5,078 Fees and Self-generated Revenues; TOTAL -\$90,337)

Net Acquisitions and Major Repairs (-\$189 Interagency Transfers; \$4,297 Fees and Self-generated Revenues; TOTAL \$4,108)

Increase in rent expenses for FY 2003 (\$641,715 Interagency Transfers)

Maintenance of data processing equipment (\$74,224 Interagency Transfers; \$4,938 Fees and Self-generated Revenues; TOTAL \$79,162)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation, and related benefits, with attrition, of 34 recommended positions. The recommendation also includes statewide adjustments for group benefits, and retirement. (\$33,077 Interagency Transfers; \$10,202 Fees and Self-generated Revenues; TOTAL \$43,279)

Capitol Park Security costs (\$85,082 Interagency Transfers)

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Funding for information technology equipment for move to the Claiborne Building (\$57,703 Interagency Transfers; \$3,437 Fees and Self-generated Revenues; TOTAL \$61,140)

OBJECTIVE: Through the Appeals activity, by June 30, 2003, to have no more than 60 removal and disciplinary cases more than 60 days old which have not been scheduled for hearing or disposed of.

PERFORMANCE INDICATOR:

Number of discipline and removal cases not scheduled in 60 days

75	60	(15)
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OBJECTIVE: Through the Appeals activity, by June 30, 2003, to render 60% of the decisions within 45 days of the date that the case was submitted for decisions including 40% within 30 days.

PERFORMANCE INDICATORS:

Percent of decisions rendered within 30 days

Percent of decisions rendered within 45 days

44%	40%	-4%
60%	60%	0%

OBJECTIVE: Through the Appeals activity, by June 30, 2003, to allow no more than 19% of the decisions to take more than 90 days to decide.

PERFORMANCE INDICATOR:

Percent of decisions taking more than 90 days to render

20%	19%	-1%
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> **HUMAN RESOURCES MANAGEMENT PROGRAM:** Establishes and maintains a uniform job evaluation and pay system for classified state employees; recruits, tests and certifies applicants for state employment; enforces compliance with civil service rules; and provides education and training for personnel staff members and supervisory personnel.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$3,289,743	\$3,375,867	\$86,124
Fees and Self Gen.	\$206,650	\$224,766	\$18,116
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,496,393	\$3,600,633	\$104,240
T. O.	75	75	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation, and related benefits, with attrition, of 75 recommended positions. The recommendation also includes a statewide adjustment for group benefits (\$81,518 Interagency Transfers; \$17,809 Fees and Self-generated Revenues; TOTAL \$99,327)

OBJECTIVE: Through the Human Resource Program Assistance activity, to monitor and evaluate the performance planning and review system that was implemented on July 1, 1997 and amended on March 1, 2001 so that 80% classified state employees are evaluated in Fiscal Year 2002-2003.

PERFORMANCE INDICATOR:

Percentage of employees actually rated

78%	80%	2%
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OBJECTIVE: Through the Human Resource Program Assistance activity, to design and pilot an executive career service program.

PERFORMANCE INDICATOR:

Percentage complete of executive career service project

30%	75%	45%
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OBJECTIVE: Through the Human Resource Program, to offer different training courses at various times and at various instructional sites across the state, with each course achieving at least a 95% student satisfaction rating or 90% of students passing course test.

PERFORMANCE INDICATOR:

Total number of students instructed

1,980	1,980	0
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OBJECTIVE: Through the Compensation activity, to review annually 12% of the classified positions and 10% of the jobs in the uniform classification plan.

PERFORMANCE INDICATORS:

Percentage of classified positions reviewed

Percentage of jobs reviewed

Average processing time for job studies (in days)

12%	12%	0%
10%	10%	0%
150	150	0

OBJECTIVE: Through the Compensation activity, to review market pay levels in the private sector and comparable governmental entities in order to make recommendations to the Civil Service Commission and the Governor concerning pay levels to assure that state salaries are competitive.

PERFORMANCE INDICATOR:

Number of salary surveys completed or reviewed

24	24	0
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OBJECTIVE: Through the Examining activity, by June 30, 2003, to issue hiring authority for jobs requiring special announcement within 40 days.

PERFORMANCE INDICATOR:

Average time to issue hiring authority for jobs requiring special announcement (days)

50	40	(10)
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OBJECTIVE: Through the Examining activity, to expand service to applicants and recruiting assistance to agencies by announcing at least 1,500 vacancies on the Internet Posting Network in Fiscal Year 2002-2003 and by conducting at least 2 job fairs in Fiscal Year 2002-2003.

PERFORMANCE INDICATORS:

Number of vacancies announced on the Internet Vacancy Posting Network

Number of job fairs conducted per year

1,000	1,500	500
2	2	0

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OBJECTIVE: Through the Human Resource Program Accountability activity, to annually evaluate 25% of eligible agencies for compliance with merit system principles and Civil Service Rules and effectiveness of agency Human Resources' practices.

PERFORMANCE INDICATOR:

Percentage of targeted agencies evaluated

25%	25%	0%
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OBJECTIVE: Through the Examining activity, to strengthen validity evidence for exams by completing at least two validity studies during the fiscal year.

PERFORMANCE INDICATOR:

Number of exams validated during the fiscal year

2	2	0
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OBJECTIVE: Through the Examining activity, to develop a comprehensive strategic staffing model for agencies to utilize as a resource in staffing and succession planning.

PERFORMANCE INDICATOR:

Percentage completion of model

50%	100%	50%
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TOTAL CIVIL SERVICE	General Fund	\$0	\$0	\$0
	Interagency Transfers	\$6,510,929	\$7,097,545	\$586,616
	Fees and Self Gen.	\$409,637	\$425,879	\$16,242
	Statutory Dedications	\$0	\$0	\$0
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$0	\$0	\$0
	TOTAL	\$6,920,566	\$7,523,424	\$602,858
	T. O.	109	109	0

561 - Municipal Fire and Police Civil Service

- > **ADMINISTRATION PROGRAM:** Provides for administration of a structured, competitive civil service system for local firefighters and police officers through local independent civil service boards. This includes providing testing in local jurisdictions for both competitive and promotional appointments; assisting civil service boards in reviewing appointments and personnel movements for compliance with civil service law and in developing and maintaining a uniform and comprehensive classification plan within each department; maintaining records on all personnel actions reported for each employee within the system; and providing information and training.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$984,522	\$992,161	\$7,639
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$984,522	\$992,161	\$7,639
T. O.	17	17	0

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net Acquisitions and Major Repairs (-\$12,688 Statutory Dedications)

Non-recurring carry forward for legal services that were not completed prior to July 1, 2002 (-\$10,096 Statutory Dedications)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation, and related benefits, with attrition, of 17 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$10,500 Statutory Dedications)

Funding provided for rent expenses (\$22,503 Statutory Dedications)

OBJECTIVE: To improve the validity of classification descriptions and classification plans developed and maintained by the Office of State Examiner (OSE) by revising 100% of the 27 standard job analysis questionnaires, reviewing and updating, as necessary, at least 20% of all classification plans, and ensuring that 25% of classification plans are supported by job analysis data less than five years old.

PERFORMANCE INDICATORS:

Percentage of standard job analysis questionnaires revised

Percentage of classification plans reviewed and updated

Percentage of class descriptions supported by job analysis data less than 5 years old

Percentage of qualification requirements in class plans supported by validity documentation

100%	100%	0%
20%	20%	0%
16%	25%	9%
10%	10%	0%

OBJECTIVE: To improve the quality of examinations and efficiency of exam preparation, validity of upper-level promotional examinations, and validity documentation of multi-jurisdictional promotional examinations, while continuing to provide examination scores to local civil service boards within 120 days from receipt of an exam request.

PERFORMANCE INDICATOR:

Number of days from date of examination request to date scores are mailed

96	120	24
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OBJECTIVE: To reduce the percentage of Personnel Action Forms (PAFs) which must be returned to local jurisdictions to 6.0% by June 30, 2003.

PERFORMANCE INDICATOR:

Percentage of PAFs reviewed that are returned for correction

7.4%	6.0%	-1.4%
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OBJECTIVE: To ensure that at least 75% of local civil service boards, chiefs, and governing authorities responding to survey rate the services provided them by the OSE as satisfactory or better.

PERFORMANCE INDICATOR:

Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services

Not Provided	75%	Not Applicable
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562 - Ethics Administration

> **ADMINISTRATION PROGRAM:** Staffs and provides administrative support to the Board of Ethics. Specific functions include: administering and enforcing Louisiana's conflicts of interest legislation, campaign finance reporting requirements and lobbyist registration and disclosure laws, providing training and education on the Code of Government Ethics to members of boards and commissions, and providing public access to disclosed information. Also administers the state drug testing initiative.

General Fund	\$1,153,783	\$1,197,417	\$43,634
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$55,000	\$82,764	\$27,764
Statutory Dedications	\$0	\$9,408	\$9,408
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,208,783	\$1,289,589	\$80,806
T. O.	20	20	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation, and related benefits, with attrition, of 20 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$12,779 State General Fund; \$6,859 Fees and Self-generated Revenues; \$9,408 Statutory Dedications; TOTAL \$29,046)

Funding provided for rent and moving expenses to the Louisiana Housing Finance Building (\$26,365 State General Fund)
Acquisitions and Major Repairs adjustment (\$18,487 Fees and Self-generated Revenues)

A supplementary recommendation of \$1,195,387 all of which is General Fund and included in the Total Recommendation for this program. It represents funding of 20 positions and operational expenses for this program, payable out of revenues generated by the renewal of the suspension of the exemption of the 1% sales tax.

OBJECTIVE: To streamline the investigation process by holding the length of time between initiation of investigations by the Board of Ethics and completion of the investigation to 180 days.

PERFORMANCE INDICATORS:

Number of investigations completed

Number of investigations completed by deadline (180 processing days)

Percentage of investigations completed within deadline (180 processing days)

88	88	0
70	75	5
80%	85%	5%

OBJECTIVE: To have 8% of all reports and registrations filed electronically.

PERFORMANCE INDICATOR:

Percentage of reports and registrations filed electronically

5%	8%	3%
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OBJECTIVE: To seek Board of Ethics action against candidates, political committees, and lobbyists within an average of 240 days from the late filing of reports or registration forms.

PERFORMANCE INDICATORS:

Percentage of reports and registrations filed late

Average length of time to seek board action (in days)

7.7%	7.7%	0.0%
210	240	30

563 - State Police Commission

> **ADMINISTRATION PROGRAM:** Provides an independent civil service system for commissioned officers of the Louisiana State Police by establishing and maintaining a uniform pay and classification plan as well as a disciplinary and appeals process. Specific functions include testing of applicants for entrance or promotion and processing of personnel actions.

General Fund	\$396,164	\$396,252	\$88
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,250	\$1,250	\$0
Statutory Dedications	\$0	\$724	\$724
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$397,414	\$398,226	\$812
T. O.	4	4	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduced travel expenses (-\$6,750 State General Fund)

Non-recurring Acquisitions and Major Repairs (-\$3,700 State General Fund)

Legislative Auditor Fees (-\$984 State General Fund)

Risk Management (\$9,608 State General Fund)

Rent adjustment (\$1,534 State General Fund)

Uniform Payroll System (UPS) Fees (\$380 State General Fund)

Group Insurance Adjustment (\$724 Statutory Dedications)

OBJECTIVE: To maintain an average time of 4 months to hear and decide an appeal, with at least 75% of all appeal cases disposed within 3 months.

PERFORMANCE INDICATORS:

Percentage of all appeal cases heard and decided within 3 months

Average time to hear and decide an appeal case (in months)

77.8%	77.8%	0.0%
4	4	0

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OBJECTIVE: To maintain a one (1) day turnaround time on processing personnel actions.

PERFORMANCE INDICATORS:

Number of personnel actions processed

Average processing time for personnel actions (in days)

2,000	2,000	0
1	1	0

OBJECTIVE: To maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.

PERFORMANCE INDICATORS:

Number of job applicants - cadets only

Number of tests given

Number of certificates issued

Number of eligible per certificate

Average length of time to issue certificates (in days)

800	800	0
4	4	0
4	4	0
475	475	0
1	1	0

OBJECTIVE: To maintain existing indicators for State Police sergeants, lieutenants, and captains until a new examination is developed which could drastically change indicators at that time.

PERFORMANCE INDICATORS:

Total number of job applicants - sergeants, lieutenants, and captains

Average number of days from receipt of exam request to date of exam - sergeants, lieutenants, and captains

Total number of tests given - sergeants, lieutenants, and captains

Average number of days to process grades - sergeants, lieutenants, and captains

Total number of certificates issued - sergeants, lieutenants, and captains

Average length of time to issue certificates (in days) - sergeants, lieutenants, and captains

435	435	0
45	45	0
33	33	0
30	30	0
42	42	0
1	1	0

564 - Division of Administrative Law

> **ADMINISTRATION PROGRAM:** Conducts administrative hearings for a variety of agencies; and issues decisions and orders.

General Fund	\$106,198	\$0	(\$106,198)
Interagency Transfers	\$1,918,808	\$2,181,073	\$262,265
Fees and Self Gen.	\$22,500	\$28,000	\$5,500
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,047,506	\$2,209,073	\$161,567
T. O.	30	30	0

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of finance substitution - Replace \$106,198 in State General Fund with Interagency Transfers (-\$106,198 State General Fund; \$106,198 Fees and Self-generated Revenues)

Non-recurring carry forwards for contracts not completed by July 1, 2001 (-\$16,236 Interagency Transfers)

Funding provided for Information Technology equipment (\$54,000 Interagency Transfers)

Funding provided for the consolidation of the Monroe and Shreveport offices (\$39,850 Interagency Transfers)

Funding provide for hearings to be heard for the Department of Social Services and Department of Public Safety (\$33,360 Interagency Transfers)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation, and related benefits, with attrition, of 30 recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement (\$21,559 Interagency Transfers)

Funding provided for Capitol Park Security (\$18,543 Interagency Transfers)

Funding provided for transcription fees (\$5,500 Fees and Self-generated Revenues)

OBJECTIVE: To docket cases and conduct administrative hearings as requested by parties.

PERFORMANCE INDICATORS:

Number of cases docketed

Percentage of cases docketed that are properly filed and received

Number of hearings conducted

9,500	10,000	500
100%	100%	0%
7,900	8,200	300

OBJECTIVE: To issue decisions and orders in all unresolved cases.

PERFORMANCE INDICATOR:

Number of decisions or orders issued

6,600	8,000	1,400
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